

## **Program A: Museum**

Program Authorization: Act 83 of 1997; R.S. 36:201, 207A, 208C, 209E and 909; Act 396 of 1976; and Act 511 of 1982

### **Program Description**

The preservation and presentation of Louisiana's rich historical legacy provides Louisiana residents and visitors an understanding of the state's art, cultural development. The mission of the Louisiana Museums Program is to collect, preserve, and present as an educational resource, objects of documents, artifacts, and the like which reflect the history, art and culture of Louisiana.

The goal of the program is to use the highest professional standards to collect preserve, and interpret the buildings, artifacts, documents and other items that reveal Louisiana's history for the education, enlightenment and enjoyment of the people of Louisiana and visitors. Eleven properties are maintained for this purpose. These in New Orleans are: The Cabildo, The Presbytere, The Lower Pontalba Building, Madame John's Legacy, The Arsenal, The Old U.S. Mint, Jackson House, The Creole "1850" House and 1000 Charters Street. Other properties in the system are: The Wedell-Williams Aviation Museum in St. Mary Parish, the Old Courthouse in Natchitoches, and E. D. White Historic Site.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$3,871,217	\$4,063,029	\$4,063,029	\$3,874,932	\$3,750,732	(\$312,297)
STATE GENERAL FUND BY:						
Interagency Transfers	60,000	0	0	0	0	0
Fees & Self-gen. Revenues	542,179	542,227	542,227	693,227	693,227	151,000
Statutory Dedications	0	46,316	46,316	0	0	(46,316)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,473,396</b>	<b>\$4,651,572</b>	<b>\$4,651,572</b>	<b>\$4,568,159</b>	<b>\$4,443,959</b>	<b>(\$207,613)</b>
EXPENDITURES & REQUEST:						
Salaries	\$2,566,321	\$2,877,458	\$2,821,146	\$2,726,066	\$2,741,295	(\$79,851)
Other Compensation	1,251	0	0	0	0	0
Related Benefits	518,484	722,364	708,804	668,284	590,057	(118,747)
Total Operating Expenses	944,767	675,199	689,964	711,208	650,892	(39,072)
Professional Services	8,966	0	0	2,310	2,310	2,310
Total Other Charges	254,123	376,551	431,658	460,291	459,405	27,747
Total Acq. & Major Repairs	179,484	0	0	0	0	0
<b>TOTAL EXPENDITURES AND REQUEST</b>	<b>\$4,473,396</b>	<b>\$4,651,572</b>	<b>\$4,651,572</b>	<b>\$4,568,159</b>	<b>\$4,443,959</b>	<b>(\$207,613)</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	112	107	107	107	90	(17)
Unclassified	1	1	1	1	1	0
<b>TOTAL</b>	<b>113</b>	<b>108</b>	<b>108</b>	<b>108</b>	<b>91</b>	<b>(17)</b>

## SOURCE OF FUNDING

This program is funded with State General Fund and Fees and Self-generated Revenues. Fees and Self-generated Revenues are derived from admissions, rentals and the sales of publications . The Statutory Dedications are from the Deficit Elimination Fund. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund.)

	<b>ACTUAL</b>	<b>ACT 13</b>	<b>EXISTING</b>	<b>CONTINUATION</b>	<b>RECOMMENDED</b>	<b>RECOMMENDED</b>
	<b>2001-2002</b>	<b>2002-2003</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2003-2004</b>	<b>OVER/(UNDER)</b>
						<b>EXISTING</b>
Deficit Elimination/Capital Outlay Escrow Replenishment Fu	\$0	\$46,316	\$46,316	\$0	\$0	(\$46,316)

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$4,063,029</b>	<b>\$4,651,572</b>	<b>108</b>	<b>ACT 13 FISCAL YEAR 2002-2003</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$0	0	None
<b>\$4,063,029</b>	<b>\$4,651,572</b>	<b>108</b>	<b>EXISTING OPERATING BUDGET - December 2, 2002</b>
\$38,741	\$38,741	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$69,311	\$69,311	0	Risk Management Adjustment
\$2,322	\$2,322	0	UPS Fees
(\$42,127)	(\$42,127)	0	Salary Base Adjustment
(\$56,423)	(\$56,423)	0	Attrition Adjustment
(\$53,649)	(\$53,649)	(17)	Personnel Reductions
(\$3,001)	(\$3,001)	0	Group Insurance Adjustment
(\$903)	(\$903)	0	Civil Service Fees
(\$401,282)	(\$250,282)	0	Reserved for Other Statewide Adjustments
\$0	(\$46,316)	0	Other Non-Recurring Adjustments - one-time funding from the Deficit Elimination Fund
\$86,407	\$86,407	0	Other Adjustments - Civil Service Pay Grid for curatorial employees
\$40,931	\$40,931	0	Other Adjustments - Civil Service Pay Grid for maintenance and custodial employees
\$49,199	\$49,199	0	Other Adjustments - provides for the utility costs at the collections management facility in New Orleans
\$2,310	\$2,310	0	Other Adjustments - provides fire arm training for museum police officers
(\$44,150)	(\$44,150)	0	Other Adjustments - Cut to fund Retirement (reduced travel and supplies)
\$17	\$17	0	Other Adjustments - Fully fund CPTP
<b>\$3,750,732</b>	<b>\$4,443,959</b>	<b>91</b>	<b>TOTAL RECOMMENDED</b>

**MAJOR FINANCIAL CHANGES**

<b>GENERAL FUND</b>	<b>TOTAL</b>	<b>T.O.</b>	<b>DESCRIPTION</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$3,750,732</b>	<b>\$4,443,959</b>	<b>91</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004</b>
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
<b>\$0</b>	<b>\$0</b>	<b>0</b>	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$3,750,732</b>	<b>\$4,443,959</b>	<b>91</b>	<b>GRAND TOTAL RECOMMENDED</b>

## **PROFESSIONAL SERVICES**

\$2,310     Randolph A. Scott, Scott Firearms Training - museum security firearms training

**\$2,310     TOTAL PROFESSIONAL SERVICES**

## OTHER CHARGES

\$3,000	Funding for transferring aircraft to the Wedell-Williams Aviation Museum in Patterson (State General Fund)
\$67,500	Provides for the Louisiana Association of Museums Cooperative Endeavor (State General Fund)
\$24,500	Provides for the digitizing of pictures and artifacts to be placed on the internet
\$100,000	Provides funding for miscellaneous expenditures associated with renting Museum Facilities for after hour events (Fees and Self-generated Revenues)

**\$195,000 SUB-TOTAL OTHER CHARGES**

**Interagency Transfers:**

\$8,377	Civil Service - administrative costs for personnel processing services
\$918	Civil Service - Certified Public Training Program(C.P.T.P.)
\$4,765	U.P.S.
\$194,903	Risk Management
\$55,442	Office of Telecommunications for telephone services

**\$264,405 SUB-TOTAL INTERAGENCY TRANSFERS**

**\$459,405 TOTAL OTHER CHARGES**

## **ACQUISITIONS AND MAJOR REPAIRS**

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2003-2004.